

CERTIFICATE

State of Kansas
County
2013

To the Clerk of Ness County, State of Kansas

We, the undersigned, officers of

Ness County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2013 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	2,380,188	1,705,925	018.290
Road & Bridge	79-1946	8	2,835,824	2,218,548	023.786
Ambulance Service	65-6113	9	168,248	35,556	0.381
Health	65-2047	9	118,341	662	.007
Appraiser's Cost	19-436	10	248,329	191,963	002.058
Noxious Weed	2-1318	10	372,092	143,656	001.540
Employee Benefit	12-16,10	11	413,710	321,884	003.451
Special Alcohol		12	9,085		
Noxious Weed Capital Outlay		12	10,612		
Solid Waste		13	238,707		
Solid Waste-Postclosure		13	99,470		
Non-Budgeted Funds-A		14			
Non-Budgeted Funds-B		15			
Totals		xxxxx	6,894,606	4,618,194	49.513
Budget Summary		16			
Budget Summary2					
Neighborhood Revitalization Rebate		17	Is a Resolution required?	No	County Clerk's Use Only 93,270,873
Resolution		18			Nov 1, 2012 Total Assessed Valuation

Assisted by:

ADAMS, BROWN, BERAN &
BALL, CHTD.

Address:

PO BOX 1186

HAYS, KS 67601

Email:

Attest: August 27, 2012

County Clerk

Governing Body

Other County

Page No. 1a

Computation to Determine Limit for 2013

	Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$ 4,675,878
2. Debt Service Levy in 2012 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 4,675,878

2012 Valuation Information for Valuation Adjustments:

4. New Improvements for 2012:	+ 193,615	
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ 1,847,296	
5b. Personal Property 2011	- 1,684,247	
5c. Increase in Personal Property (5a minus 5b)	+ 163,049	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2012:	27,636	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	384,300	
8. Total Estimated Valuation July 1, 2012	92,821,245	
9. Total Valuation less Valuation Adjustment (8 minus 7)	92,436,945	
10. Factor for Increase (7 divided by 9)	0.00416	
11. Amount of Increase (10 times 3)	+ \$ 19,440	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ 4,695,318	
13. Debt Service Levy in this 2013 Budget	0	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	4,695,318	

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
None											
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

[illegible]

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Ness County

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	862,077	839,140	514,886
Receipts:			
Ad Valorem Tax	1,356,153	1,531,672	xxxxxxxxxxxxxxxxxx
Delinquent Tax	11,002	4,401	0
Motor Vehicle Tax	81,780	76,192	72,966
Recreational Vehicle Tax	1,407	1,556	1,312
16/20M Vehicle Tax	11,098	13,515	12,771
Gross Earnings (Intangible) Tax	14,351	11,158	10,228
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Mineral Production Tax	0	0	0
Local Alcoholic Liquor	0	0	0
Severance Tax	116,054	10,000	10,000
Federal Aid	0	0	0
State Aid	10,023	0	0
Emergency Preparedness Grant	0	0	0
County Officer Fees	48,934	10,000	10,000
Mortgage Registration Fees	39,072	10,000	10,000
Interest on Taxes	14,172	2,100	2,100
Treasurer Special Auto	0	0	0
Tax Sale Fees	35	0	0
Reimbursements	2,352	0	0
In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	48,369	25,000	25,000
Miscellaneous	139,887	5,000	5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,894,689	1,700,594	159,377
Resources Available:	2,756,766	2,539,734	674,263

Ness County

2013

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	2,756,766	2,539,734	674,263
Expenditures:			
County Commissioners	99,536	114,225	123,411
County Clerk	130,598	148,049	164,337
County Treasurer	115,118	123,813	154,416
County Attorney/Counselor	69,339	69,543	73,393
Register or Deeds	70,545	77,078	92,048
Sheriff	629,285	652,868	752,241
Courthouse General	331,086	303,600	445,600
Unified Courts	38,653	58,730	59,387
Maintenance Engineer	39,617	39,906	42,723
Election	16,638	34,050	23,400
County Fair	20,000	20,000	20,000
Emergency Preparedness	45,225	17,527	38,909
Economic Development	54,273	59,810	74,969
Airport	5,200	5,200	5,200
Soil Conservation	18,000	18,000	18,000
Mental Health	18,000	18,800	19,000
Mental Retardation	17,000	17,000	17,000
Transfer to Solid Waste	25,000	20,000	20,000
Senior Citizens	55,295	60,825	68,400
Parks & Recreation	1,196	1,200	1,200
Juvenile Detention	942	4,000	4,000
Goodman Lake	0	0	0
GIS	0	45,000	45,000
Historical Society	6,000	6,000	6,000
Ness County Law Library	735	0	0
Transfer to Capital Improv Reserve	30,000	30,000	30,000
Transfer to Capital Equipment Reserve	70,000	70,000	70,000
Subtotal	1,907,281	2,015,224	2,368,634
Neighborhood Revitalization Rebate	10,345	9,624	11,554
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,917,626	2,024,848	2,380,188
Unencumbered Cash Balance Dec 31	839,140	514,886	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,029,166	2,122,848	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			2,380,188
Tax Required			1,705,925
Delinquent Comp Rate: 0.0%			0
Amount of 2012 Ad Valorem Tax			1,705,925

Ness County

2013

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commissioners			
Salaries	86,837	97,195	104,381
Contractual	12,092	16,480	16,480
Commodities	607	550	550
Capital Outlay	0	0	2,000
Total	99,536	114,225	123,411
County Clerk			
Salaries	122,180	136,384	154,122
Contractual	4,486	5,790	5,840
Commodities	2,109	2,375	2,375
Capital Outlay	1,823	3,500	2,000
Total	130,598	148,049	164,337
County Treasurer			
Salaries	100,901	104,203	134,806
Contractual	9,351	13,110	13,110
Commodities	4,866	6,500	6,500
Capital Outlay	0	0	
Total	115,118	123,813	154,416
County Attorney/Counselor			
Salaries	65,145	63,773	67,893
Contractual	3,792	5,120	4,900
Commodities	402	550	500
Capital Outlay	0	100	100
Total	69,339	69,543	73,393
Register or Deeds			
Salaries	62,308	67,193	79,263
Contractual	2,225	3,500	4,285
Commodities	4,392	3,885	6,000
Capital Outlay	1,620	2,500	2,500
Total	70,545	77,078	92,048
Sheriff			
Salaries	604,820	599,518	694,741
Contractual	31,564	39,350	39,850
Commodities	75,859	88,500	89,650
Capital Outlay	62,042	70,500	73,000
Less: Reimbursements	(145,000)	(145,000)	(145,000)
Total	629,285	652,868	752,241
Courthouse General			
Contractual	226,499	127,100	151,600
Commodities	31,592	24,500	26,000
Capital Outlay	69,078	92,000	238,000
Capital Improvements	3,917	60,000	30,000
Total	331,086	303,600	445,600
Unified Courts			
Contractual	32,897	48,530	49,187
Commodities	2,906	3,000	3,000
Capital Outlay	2,850	7,200	7,200
Total	38,653	58,730	59,387
Total - Page 7b	1,484,160	1,547,906	1,864,833

Ness County

2013

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Maintenance Engineer			
Salaries	36,554	35,756	38,493
Contractual	606	650	730
Commodities	2,457	3,000	3,000
Capital Outlay	0	500	500
Total	39,617	39,906	42,723
Election			
Salaries	5,016	10,500	8,000
Contractual	6,769	20,650	12,900
Commodities	1,250	2,400	2,000
Capital Outlay	3,603	500	500
Total	16,638	34,050	23,400
County Fair			
Premiums	7,000	5,000	5,000
Building	6,000	7,000	7,000
Entertainment	7,000	8,000	8,000
Total	20,000	20,000	20,000
Emergency Preparedness			
Salaries	5,000	6,027	34,109
Contractual	26,380	500	500
Commodities	288	4,300	4,300
Capital Outlay	13,557	6,700	0
Total	45,225	17,527	38,909
Economic Development			
Salaries	48,626	52,874	68,083
Contractual	4,595	5,436	5,886
Commodities	971	1,000	1,000
Capital Outlay	81	500	0
Total	54,273	59,810	74,969
Airport			
Airport Maintenance	5,200	5,200	5,200
Airport Grant Matching	0	0	0
Total	5,200	5,200	5,200
Soil Conservation	18,000	18,000	18,000
Mental Health	18,000	18,800	19,000
Mental Retardation	17,000	17,000	17,000
Senior Citizens	55,295	60,825	68,400
Parks & Recreation	1,196	1,200	1,200
Historical Society	6,000	6,000	6,000
Goodman Lake Maintenance	0	0	0
Transfer to Solid Waste	25,000	20,000	20,000
Juvenile Dention	942	4,000	4,000
Old Settler's Reunion	0	0	0
GIS Coordinator	0	45,000	45,000
Ness County Law Library	735	0	0
Transfer to Capital Improv Reserve	30,000	30,000	30,000
Transfer to Capital Equipment Reserve	70,000	70,000	70,000
Neighborhood Revitalization Rebate	10,345	9,624	11,554
Total - Page7c	433,466	476,942	515,355
Total - Page7b	1,484,160	1,547,906	1,864,833
Total Detail Expenditures**	1,917,626	2,024,848	2,380,188

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Ness County

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	282,314	176,762	183,522
Receipts:			
Ad Valorem Tax	1,742,690	2,096,211	xxxxxxxxxxxxxxxxxx
Delinquent Tax	13,412	5,365	0
Motor Vehicle Tax	105,677	97,909	99,859
Recreational Vehicle Tax	1,818	2,000	1,796
16/20M Vehicle Tax	14,006	17,368	17,478
Special City & County Highway	306,931	307,855	304,621
County Equalization	6,084	0	0
State of Kansas - Connecting Links	46,735	0	0
Reimbursements - Bridge Projects	5,949	0	0
Sale of Material and Equipment	31,336	5,000	5,000
Miscellaneous	898	5,000	5,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,275,536	2,536,708	433,754
Resources Available:	2,557,850	2,713,470	617,276
Expenditures:			
Maintenance:			
Personal Services	1,015,088	1,028,897	1,065,284
Commodities	615,441	741,000	891,700
Contractual	2,107	23,000	3,000
Capital Outlay	133,363	151,500	188,000
Culverts & Bridges		65,000	65,000
Administrative:			
Personal Services	103,882	107,014	110,196
Commodities	4,443	3,700	2,700
Contractual	65,898	45,665	58,465
Capital Outlay	2,573	1,000	36,000
Transfers Out	425,000	350,000	400,000
Neighborhood Revitalization Rebate	13,293	13,172	15,479
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,381,088	2,529,948	2,835,824
Unencumbered Cash Balance Dec 31	176,762	183,522	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,372,082	2,680,348	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	2,835,824
		Tax Required	2,218,548
	Delinquent Comp Rate: 0.0%		0
	Amount of 2012 Ad Valorem Tax		2,218,548

Ness County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance Service	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	154,988	70,629	126,756
Receipts:			
Ad Valorem Tax	90,406	104,458	xxxxxxxxxxxxxxxxxx
Delinquent Tax	795	318	0
Motor Vehicle Tax	7,274	6,684	4,976
Recreational Vehicle Tax	125	137	89
16/20 M Vehicle Tax	947	1,186	871
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	99,547	112,783	5,936
Resources Available:	254,535	183,412	132,692
Expenditures:			
Commodities	3,400	5,000	5,000
Contractual	50,102	51,000	63,000
Capital Outlay	129,714	0	100,000
Neighborhood Revitalization Rebate	690	656	248
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	183,906	56,656	168,248
Unencumbered Cash Balance Dec 31	70,629	126,756	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	248,191	118,656	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			168,248
Tax Required			35,556
Delinquent Comp Rate:	0.0%		0
Amount of 2012 Ad Valorem Tax			35,556

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	101,379	180,663	110,910
Receipts:			
Ad Valorem Tax	118,973	119,102	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,046	418	0
Motor Vehicle Tax	8,631	5,794	5,674
Recreational Vehicle Tax	149	118	102
16/20 M Vehicle Tax	1,064	1,028	993
State Aid	7,224	3,500	0
Federal Aid	2,083	4,000	0
Health Services	19,127	4,000	0
Reimbursements	6,413	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	164,710	137,960	6,769
Resources Available:	266,089	318,623	117,679
Expenditures:			
Personal Services	53,813	172,925	71,966
Commodities	18,403	22,700	27,540
Contractual Services	11,448	9,840	17,330
Capital Outlay	855	1,500	1,500
Neighborhood Revitalization Rebate	907	748	5
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	85,426	207,713	118,341
Unencumbered Cash Balance Dec 31	180,663	110,910	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount	196,481	207,713	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			118,341
Tax Required			662
Delinquent Comp Rate:	0.0%		0
Amount of 2012 Ad Valorem Tax			662

Ness County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser's Cost	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	51,474	49,762	49,872
Receipts:			
Ad Valorem Tax	103,126	114,256	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	942	377	0
Motor Vehicle Tax	7,987	7,077	5,443
Recreational Vehicle Tax	137	145	98
16/20 M Vehicle Tax	963	1,255	953
State Aid	0	0	0
Miscellaneous	3,439	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	116,594	123,110	6,494
Resources Available:	168,068	172,872	56,366
Expenditures:			
Personal Services	61,038	60,762	95,560
Commodities	4,453	5,500	6,000
Contractual Services	51,637	54,020	53,470
Capital Outlay	391	2,000	92,000
Neighborhood Revitalization Rebate	787	718	1,299
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	118,306	123,000	248,329
Unencumbered Cash Balance Dec 31	49,762	49,872	xxxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	164,067	168,000	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			248,329
Tax Required			191,963
Delinquent Comp Rate: 0.0%			0
Amount of 2012 Ad Valorem Tax			191,963

Adopted Budget

Noxious Weed	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	101,621	51,449	35,873
Receipts:			
Ad Valorem Tax	125,940	141,852	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,200	480	0
Motor Vehicle Tax	8,811	21,949	6,758
Recreational Vehicle Tax	152	448	122
16/20 M Vehicle Tax	1,179	3,893	1,183
Chemical Sales	383,856	184,500	184,500
State Aid	0	0	0
Miscellaneous	1,500	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	522,638	353,122	192,563
Resources Available:	624,259	404,571	228,436
Expenditures:			
Personal Services	67,016	81,177	84,860
Commodities	484,362	269,470	269,450
Contractual Services	10,471	13,160	12,780
Capital Outlay	0	1,000	1,000
Transfer to Noxious Weed Captial Outlay	10,000	3,000	3,000
Neighborhood Revitalization Rebate	961	891	1,002
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	572,810	368,698	372,092
Unencumbered Cash Balance Dec 31	51,449	35,873	xxxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	366,952	368,698	xxxxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			372,092
Tax Required			143,656
Delinquent Comp Rate: 0.0%			0
Amount of 2012 Ad Valorem Tax			143,656

See Tab A

Ness County

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefit	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	41,528	106,615	67,499
Receipts:			
Ad Valorem Tax	390,652	425,579	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,922	1,169	0
Motor Vehicle Tax	23,751	5,079	20,391
Recreational Vehicle Tax	409	104	367
16/20M Vehicle Tax	2,541	901	3,569
Transfers In	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	420,275	432,832	24,327
Resources Available:	461,803	539,447	91,826
Expenditures:			
Social Security	101,788	103,079	103,470
Medicare	23,162	24,200	24,200
Employee Retirement	121,469	216,979	150,540
Workmen's Compensation Insurance	104,068	105,000	115,500
Unemployment Insurance	1,721	20,000	20,000
Neighborhood Revitalization Rebate	2,980	2,690	
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	355,188	471,948	413,710
Unencumbered Cash Balance Dec 31	106,615	67,499	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,372,082	2,680,348	xxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			413,710
Tax Required			321,884
Delinquent Comp Rate: 0.0%			0
Amount of 2012 Ad Valorem Tax			321,884

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,982	4,467	5,785
Receipts:			
Private Club Liquor Tax	3,326	3,300	3,300
Miscellaneous	109	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,435	3,300	3,300
Resources Available:	5,417	7,767	9,085
Expenditures:			
Contractual	950	1,982	9,085
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	950	1,982	9,085
Unencumbered Cash Balance Dec 31	4,467	5,785	0
2011/2012 Budget Authority Amount:	7,116	1,982	

Adopted Budget

Noxious Weed Capital Outlay	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	66,592	4,612	7,612
Receipts:			
Transfer from Noxious Weed	10,000	3,000	3,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	10,000	3,000	3,000
Resources Available:	76,592	7,612	10,612
Expenditures:			
Contractual	0	0	0
Capital Outlay	71,980	0	10,612
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	71,980	0	10,612
Unencumbered Cash Balance Dec 31	4,612	7,612	0
2011/2012 Budget Authority Amount:	72,892	3,000	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	-10,086	6,690	12,523
Receipts:			
Disposal Fees	202,165	202,000	202,000
Transfers In	25,000	20,000	25,000
Miscellaneous	1,379	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	228,544	222,000	227,000
Resources Available:	218,458	228,690	239,523
Expenditures:			
Personal Services	46,445	46,777	50,607
Commodities	23,984	17,250	34,250
Contractual	141,339	140,140	141,850
Capital Outlay	0	2,000	2,000
Transfers to Solid Waste Post Closure	0	10,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	211,768	216,167	238,707
Unencumbered Cash Balance Dec 31	6,690	12,523	816
2011/2012 Budget Authority Amount:	215,799	216,167	

Adopted Budget

Solid Waste-Postclosure	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	79,470	79,470	89,470
Receipts:			
Transfer from Solid Waste	0	10,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	10,000	10,000
Resources Available:	79,470	89,470	99,470
Expenditures:			
Post Closure Costs	0	0	99,470
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	99,470
Unencumbered Cash Balance Dec 31	79,470	89,470	0
2011/2012 Budget Authority Amount:	89,470	99,470	

Non-Budgeted Funds-A

(1) Fund Name:

(2) Fund Name:

(3) Fund Name:

(4) Fund Name:

(5) Fund Name:

[illegible]

****Note:** These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Ness County
will meet on August 27, 2012 at 9:30 a.m. at Ness County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Ness county Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	1,917,626	19.082	2,024,848	18.230	2,380,188	1,705,925	18.379
Road & Bridge	2,381,088	24.521	2,529,948	24.949	2,835,824	2,218,548	23.901
Ambulance Service	183,906	1.272	56,656	1.243	168,248	35,556	0.383
Health	85,426	1.674	207,713	1.418	118,341	662	0.007
Appraiser's Cost	118,306	1.451	123,000	1.360	248,329	191,963	2.068
Noxious Weed	572,810	1.772	368,698	1.688	372,092	143,656	1.548
Employee Benefit	355,188	5.497	471,948	5.095	413,710	321,884	3.468
Special Alcohol	950		1,982		9,085		
Noxious Weed Capital C	71,980		0		10,612		
Solid Waste	211,768		216,167		238,707		
Solid Waste-Postclosure	0		0		99,470		
Non-Budgeted Funds-A	485,632						
Non-Budgeted Funds-B	61,401						
Totals	6,446,081	55.269	6,000,960	53.983	6,894,606	4,618,194	49.754
Less: Transfers	560,000		483,000		533,000		
Net Expenditure	5,886,081		5,517,960		6,361,606		
Total Tax Levied	3,953,061		4,675,878		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	71,523,577		86,619,132		92,821,245		

Outstanding Indebtedness,

	2010	2011	2012
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	122,677	335,500	509,750
Total	122,677	335,500	509,750

*Tax rates are expressed in mills

Renee Kerr
Clerk

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	1,644,371	17.715	11,554
Road & Bridge	2,203,069	23.735	15,479
Ambulance Service	35,308	0.380	248
Health	687	0.007	5
Appraiser's Cost	184,845	1.991	1,299
Noxious Weed	142,654	1.537	1,002
Employee Benefit			
TOTAL	4,210,934	45.366	29,587

Neighborhood Revitalization factor: 652.175

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Renee Kerr
Clerk

